

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

**PROPOSED BUDGET FOR A
 FEDERAL OR STATE PROJECT
 FS-10 (03/15)**

= Required Field

Local Agency Information		
Funding Source:	American Rescue Plan - Elementary and Secondary School Emergency Relief Fund	
Report Prepared By:	Chuck Klein	
Agency Name:	HARLEM VILLAGE ACADEMY WEST CHARTER	
Mailing Address:	35 West 124th Street	
	Street	
	New York	10027
	City	Zip Code
Telephone # of Report Preparer:	646-812-9571	County: Manhattan
E-mail Address:	cklein@harlemvillage.org	
Project Funding Dates:	3/13/20 4/1/2020	9/6/30/2024
	Start	End

RECEIVED
 OCT 08 2021
 OFFICE OF ACCOUNTABILITY

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,200,890
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher	0.13	\$67,500	\$8,775
Teacher	0.13	\$74,500	\$9,685
Teacher	0.13	\$79,500	\$10,335
Teacher	0.13	\$85,500	\$11,115
Teacher	0.13	\$87,500	\$11,375
Teacher	0.13	\$70,500	\$9,165
Teacher	0.13	\$59,500	\$7,735
Teacher	0.13	\$36,500	\$4,745
Teacher	0.13	\$58,500	\$7,605
Teacher	0.13	\$112,500	\$14,625
Teacher	0.13	\$69,500	\$9,035
Teacher	0.13	\$65,500	\$8,515
Teacher	0.13	\$100,500	\$13,065
Teacher	0.13	\$68,500	\$8,905
Teacher	0.13	\$37,500	\$4,875
Teacher	0.13	\$76,500	\$9,945
Teacher	0.13	\$74,500	\$9,685
Teacher	0.13	\$39,500	\$5,135
Teacher	0.13	\$69,500	\$9,035
Teacher	0.13	\$59,500	\$7,735
Teacher	0.13	\$75,500	\$9,815
Teacher	0.13	\$64,500	\$8,385
Teacher	0.13	\$70,500	\$9,165
Teacher	0.13	\$70,500	\$9,165
Teacher	0.13	\$89,500	\$11,635
Teacher	0.13	\$84,500	\$10,985
Teacher	0.13	\$84,500	\$10,985
Teacher	0.13	\$70,500	\$9,165
Interventionist	1.00	\$85,500	\$85,500

Interventionist	1.00	\$85,500	\$85,500
Interventionist	1.00	\$85,500	\$85,500
Interventionist	1.00	\$85,500	\$85,500
Interventionist	1.00	\$85,500	\$85,500
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Interventionist	1.00	\$85,500	\$85,500
Interventionist	1.00	\$85,500	\$85,500

PURCHASED SERVICES			
Subtotal - Code 40			\$1,021,684
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Providing online learning during the Summer	Education Consultants	72 x \$7,500	\$540,000
Recruit educators for Summer Learning Program	Recruitment Consultants	504 hrs x \$100	\$50,400
Clean the facilities, purchase supplies to sanitize, and reduce the risk of virus transmission	Hensel Phelps	4 months x \$10,000	\$40,000
Provide technology service and enhance infrastructure for hybrid learning	Ricoh	3 months x \$19,000	\$57,000
Student-centered social and emotional learning professional development	Center of Responsive Schools, Inc.	68 staff X \$830	\$56,424
Temp protection and Window Barricades	Taurino Management, Inc.	As per the contract	\$12,500
Drawings and Filings	Taurino Management, Inc.	As per the contract	\$26,150
Sidewalk shed and filing (3 month Rental)	Taurino Management, Inc.	As per the contract	\$16,331
Drywall & Carpentry	Taurino Management, Inc.	As per the contract	\$13,800
Painting	Taurino Management, Inc.	As per the contract	\$4,500
Demolition and Masonry	Taurino Management, Inc.	As per the contract	\$63,400
Window shades	Taurino Management, Inc.	As per the contract	\$7,800
Windows	Taurino Management, Inc.	As per the contract	\$31,920
Fencing Removal and Re-install	Taurino Management, Inc.	As per the contract	\$5,000

Electrical Temp for Hoists	Taurino Management, Inc.	As per the contract	\$3,500
General conditions, fees and insurances	Taurino Management, Inc.	As per the contract	\$92,959

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$226,560
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Books and summer kits for students with unique needs	740.00	\$144.00	\$106,560
Educational technology for students with unique needs	300.00	\$400.00	\$120,000

Employee Benefits		
Subtotal - Code 80		\$112,535
Benefit		Proposed Expenditure
Social Security		\$71,948
Retirement	New York State Teachers	\$40,587
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

CF121
 ENTRY DATE 02/15/22
 PROJECT 5880214286
 SED CODE 310500860848
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 HARLEM VILLAGE ACADEMY WEST CS

RUN DATE 02/15/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	1,200,890.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	1,021,684.00	AMENDMENT #	
SUPP & MATERIAL	45	226,560.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	112,535.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	10.0
BOCES SERVICES	49	0.00	INT ELIG	Y
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	2,561,669.00	256,166.00	2,305,503.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	2,561,669.00	256,166.00	2,305,503.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	02/08/22	02/09/22		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
021522	563065F	INIT	000	02/22	01	256,166.00	588021	020822		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.